

**PROGRAM NARRATIVE****540 Office of the Adjutant General****Date:** 01/12/2011**Time:** 09:57:21**Program:** Tuition and Enlistment Compensation**Reporting level:** 00-540-100-10-00-00-00000000**Program Performance Measures**

Performance is not measured at the program level. Performance is measured at the National Guard overall level.

**Program Statistical Data**

Individuals are provided this educational opportunity and at the same time make their contribution to defense/service to our state and nation. This program was started in 1977 and continues to provide an excellent recruiting and retention tool. Through recruiting bonuses we have grown our officer strength from 72% to 85% of our authorized requirements. Our army strength has risen from 3,214 to 3,305; our authorized strength is 3,483 in the Army National Guard. On the Air side, our strength has grown from 1,020 to 1,044 and our authorized strength is 1,085.

**Explanation of Program Costs**

This program provides guard members with tuition reimbursement. Payment is based upon tuition for up to 12 credit hours for under-graduate work. Most students receive 100% reimbursement with utilization of both federal and state funds. Budget request is based upon approximately 450 participants per semester. The bonus portion of this program is designed to incentivize individuals to fill critical positions within the National Guard.

**Program Goals and Objectives**

The goal of this program is to provide tuition assistance at institutions of higher learning and provide incentives for soldiers and airmen to occupy critical positions within the National Guard required for our state and federal missions. The goal is to provide a 100% tuition reimbursement utilizing federal and state funds. As we strive to utilize the available federal funds, our state costs for tuition assistance has declined, which has allowed us to allocate more resources to address critical personnel shortfalls. This program has been a highly effective recruiting tool and critical to the continued readiness of our National Guard.

**REQUEST DETAIL BY PROGRAM**

540 Office of the Adjutant General

Bill#: SB2016

Date: 01/12/2011

Time: 09:57:21

Biennium: 2011-2013

<b>Program:</b> Tuition and Enlistment Compensation	<b>Reporting Level:</b> 00-540-100-10-00-00-00000000
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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Tuition Fees</b>					
Printing	2,400	0	0	0	0
Rentals/Leases - Bldg/Land	405	405	0	405	0
Professional Development	1,042,119	1,852,095	0	1,852,095	0
Operating Fees and Services	870,936	555,000	0	555,000	200,000
<b>Total</b>	<b>1,915,860</b>	<b>2,407,500</b>	<b>0</b>	<b>2,407,500</b>	<b>200,000</b>
<b>Tuition Fees</b>					
General Fund	1,940,258	2,407,500	0	2,407,500	200,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>1,915,860</b>	<b>2,407,500</b>	<b>0</b>	<b>2,407,500</b>	<b>200,000</b>
<b>Total Expenditures</b>	<b>1,940,258</b>	<b>2,407,500</b>	<b>0</b>	<b>2,407,500</b>	<b>200,000</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>1,940,258</b>	<b>2,407,500</b>	<b>0</b>	<b>2,407,500</b>	<b>200,000</b>
<b>Total Funding Sources</b>	<b>1,940,258</b>	<b>2,407,500</b>	<b>0</b>	<b>2,407,500</b>	<b>200,000</b>

**CHANGE PACKAGE DETAIL**

540 Office of the Adjutant General

Biennium: 2011-2013

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**Program:** Tuition and Enlistment Compensation **Reporting Level:** 00-540-100-10-00-00-00000000

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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**Base Budget Changes****Ongoing Budget Changes****Total Ongoing Budget Changes****Total Base Budget Changes**

0.00	0	0	0	0
0.00	0	0	0	0

**Optional Budget Changes****Ongoing Optional Changes**

A-C 20 RECRUITING BONUSES NG #8

**Total Ongoing Optional Changes****Total Optional Budget Changes**

8	0.00	200,000	0	0	200,000
0.00	200,000	0	0	200,000	
0.00	200,000	0	0	200,000	

**PROGRAM NARRATIVE****540 Office of the Adjutant General****Date:** 01/12/2011**Time:** 09:57:21**Program:** NG Operations**Reporting level:** 00-540-100-20-00-00-00000000**Program Performance Measures**

Performance is not measured at the program level. Performance is measured at the National Guard overall level.

**Program Statistical Data**

This agency maintains approximately 331 buildings throughout the State of North Dakota, of which 40 are state supported. Our inventory of buildings are valued at approximately \$188M with \$65M requiring 100% state support.

Funding level is at a minimum requirement to continue state operational support of the National Guard and affects the long standing agreements and contracts with the federal government.

Operating expenses are primarily, utilities, repairs and other day to day expenses involved with the state support share. Funding of utilities and repairs are critical to the increased level of activities in the current war time.

Grant funding level is the minimum required to continue state operations support of the 18 city-owned armory facilities throughout the state.

The North Dakota Veterans Cemetery, which currently provides a final resting place for 4,548, requires support for salaries and wages. The total interments in calendar year 2008 and 2009 was 807.

This program also supports the state Reintegration program that includes 3 Licensed Social Workers and 5 temporary Reintegration Specialists that perform outreach duties to all branches of veterans throughout North Dakota.

State supported salaries and wages are also funded at a minimum through this program.

**Explanation of Program Costs**

Program funds 39 FTEs with various functions including facility management, tuition, and reintegration.

This program maintains and operates our state supported facilities to insure the readiness posture of our soldiers for federal as well as state missions. Budget changes were made to stay within our current appropriation. However, optional requests are made for insurance increases, utilities and maintenance and repairs. An increase in insurance costs is the result of additional facilities being added, the Regional Training Institute (RTI) at Camp Grafton as well as the Readiness Center Addition at Camp Grafton. Facilities that are otherwise federally supported still require general fund support for insurance as this is not provided in our federal/state agreements for federal funding. Utility increases were made for the Readiness Center Addition at Camp Grafton and the Operations Center East that will be completed in fiscal year 2011. Maintenance and repair funding is not keeping up with aging facilities, a request for an additional \$650,000 state general funding is requested.

**PROGRAM NARRATIVE****540 Office of the Adjutant General****Date:** 01/12/2011**Time:** 09:57:21**Program:** NG Operations**Reporting level:** 00-540-100-20-00-00-00000000

The ND National Guard Reintegration Program also falls under this program of our budget. The Reintegration program consists of 3 FTE for licensed social workers as well as 5 temporary outreach specialists. It is also inclusive of a stand-alone Military Service Center in Bismarck, ND.

**Program Goals and Objectives**

The goal of the Operations Program is to adequately support and maintain the National Guard facilities throughout North Dakota. This program provides the day to day support (salaries and wages, operating expenses and equipment) for the units of the ND Air and Army National Guard which includes members and all facilities (approximately 331 buildings) incidental to the operations of the ND National Guard by the State of North Dakota. Without providing these services, we would not be able to support either state or federal missions.

**REQUEST DETAIL BY PROGRAM**

540 Office of the Adjutant General

Bill#: SB2016

Date: 01/12/2011

Biennium: 2011-2013

Time: 09:57:21

Program: NG Operations		Reporting Level: 00-540-100-20-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Salaries and Wages</b>					
Salaries - Permanent	2,662,187	3,024,000	17,832	3,041,832	67,872
Temporary Salaries	536,512	600,000	30,000	630,000	0
Overtime	55,423	48,000	0	48,000	0
Fringe Benefits	967,846	1,200,433	1,199	1,201,632	31,693
<b>Total</b>	<b>4,221,968</b>	<b>4,872,433</b>	<b>49,031</b>	<b>4,921,464</b>	<b>99,565</b>
<b>Salaries and Wages</b>					
General Fund	3,940,713	4,425,006	46,252	4,471,258	99,565
Federal Funds	0	0	0	0	0
Special Funds	281,255	447,427	2,779	450,206	0
<b>Total</b>	<b>4,221,968</b>	<b>4,872,433</b>	<b>49,031</b>	<b>4,921,464</b>	<b>99,565</b>
<b>Operating Expenses</b>					
Travel	159,726	195,000	(14,052)	180,948	0
Supplies - IT Software	10,128	17,000	0	17,000	0
Supply/Material-Professional	2,204	5,000	0	5,000	0
Food and Clothing	15,476	29,000	0	29,000	0
Bldg, Ground, Maintenance	97,156	125,000	0	125,000	0
Miscellaneous Supplies	145,455	40,000	0	40,000	0
Office Supplies	22,676	25,000	0	25,000	0
Postage	10,376	14,000	0	14,000	0
Printing	908	2,000	0	2,000	0
IT Equip Under \$5,000	24,746	30,000	0	30,000	0
Other Equip Under \$5,000	17,406	20,000	0	20,000	0
Office Equip & Furn Supplies	2,163	5,000	0	5,000	46,000
Utilities	1,643,693	1,851,889	0	1,851,889	105,000
Insurance	145,117	317,000	0	317,000	16,000
Rentals/Leases-Equip & Other	773	5,000	0	5,000	0
Rentals/Leases - Bldg/Land	23,555	0	0	0	154,000
Repairs	1,373,792	635,280	0	635,280	406,735
IT - Data Processing	61,265	100,000	14,052	114,052	0
IT - Communications	15,899	20,000	0	20,000	0
IT Contractual Svcs and Rprs	50	500	0	500	0
Professional Development	7,496	12,000	0	12,000	0
Operating Fees and Services	61,278	83,222	0	83,222	0
Fees - Professional Services	137,254	145,000	0	145,000	40,000
<b>Total</b>	<b>3,978,592</b>	<b>3,676,891</b>	<b>0</b>	<b>3,676,891</b>	<b>767,735</b>

**REQUEST DETAIL BY PROGRAM**

540 Office of the Adjutant General

Bill#: SB2016

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Biennium: 2011-2013

Program: NG Operations		Reporting Level: 00-540-100-20-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Operating Expenses</b>					
General Fund	3,973,320	3,651,891	0	3,651,891	767,735
Federal Funds	0	0	0	0	0
Special Funds	5,272	25,000	0	25,000	0
<b>Total</b>	<b>3,978,592</b>	<b>3,676,891</b>	<b>0</b>	<b>3,676,891</b>	<b>767,735</b>
<b>Capital Assets</b>					
Other Capital Payments	251,509	171,670	5,701	177,371	0
Extraordinary Repairs	625,000	0	0	0	0
Equipment Over \$5000	47,742	52,000	0	52,000	0
<b>Total</b>	<b>924,251</b>	<b>223,670</b>	<b>5,701</b>	<b>229,371</b>	<b>0</b>
<b>Capital Assets</b>					
General Fund	924,251	223,670	5,701	229,371	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>924,251</b>	<b>223,670</b>	<b>5,701</b>	<b>229,371</b>	<b>0</b>
<b>Construction Carryover</b>					
Fees - Professional Services	254,929	0	0	0	0
Land and Buildings	10,949,194	9,463,163	(9,463,163)	0	0
Extraordinary Repairs	67,976	0	0	0	0
<b>Total</b>	<b>11,272,099</b>	<b>9,463,163</b>	<b>(9,463,163)</b>	<b>0</b>	<b>0</b>
<b>Construction Carryover</b>					
General Fund	0	0	0	0	0
Federal Funds	11,272,099	9,463,163	(9,463,163)	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>11,272,099</b>	<b>9,463,163</b>	<b>(9,463,163)</b>	<b>0</b>	<b>0</b>
<b>Grants</b>					
Grants, Benefits & Claims	1,481,939	2,250,470	(1,800,956)	449,514	0
<b>Total</b>	<b>1,481,939</b>	<b>2,250,470</b>	<b>(1,800,956)</b>	<b>449,514</b>	<b>0</b>
<b>Grants</b>					
General Fund	1,481,939	2,250,470	(1,800,956)	449,514	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0

# REQUEST DETAIL BY PROGRAM

540 Office of the Adjutant General

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Biennium: 2011-2013

Program: NG Operations Reporting Level: 00-540-100-20-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Total</b>	<b>1,481,939</b>	<b>2,250,470</b>	<b>(1,800,956)</b>	<b>449,514</b>	<b>0</b>

## Civil Air Patrol

Salaries - Permanent	57,696	63,000	3,216	66,216	0
Fringe Benefits	11,082	13,500	(1,910)	11,590	0
Travel	9,727	12,000	0	12,000	0
Supplies - IT Software	123	500	0	500	0
Supply/Material-Professional	0	200	0	200	0
Food and Clothing	725	500	0	500	0
Bldg, Ground, Maintenance	20,407	36,000	0	36,000	0
Miscellaneous Supplies	4,263	2,000	0	2,000	0
Office Supplies	1,636	2,500	0	2,500	0
Postage	948	1,000	0	1,000	0
Printing	1,224	1,300	0	1,300	0
IT Equip Under \$5,000	814	2,000	0	2,000	0
Other Equip Under \$5,000	10,463	10,406	0	10,406	0
Insurance	108	100	0	100	0
Rentals/Leases-Equip & Other	8,439	25,000	0	25,000	0
Rentals/Leases - Bldg/Land	4,258	6,500	0	6,500	0
Repairs	18,433	25,000	0	25,000	15,000
IT - Data Processing	126	130	0	130	0
IT - Communications	7,792	19,000	0	19,000	0
Professional Development	0	1,000	0	1,000	0
Operating Fees and Services	0	1,200	0	1,200	0
<b>Total</b>	<b>158,264</b>	<b>222,836</b>	<b>1,306</b>	<b>224,142</b>	<b>15,000</b>

## Civil Air Patrol

General Fund	158,264	222,836	1,306	224,142	15,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>158,264</b>	<b>222,836</b>	<b>1,306</b>	<b>224,142</b>	<b>15,000</b>

## National Guard Disaster Response

Temporary Salaries	0	2,407,000	(2,407,000)	0	0
Travel	0	224,175	(224,175)	0	0
Food and Clothing	0	20,000	(20,000)	0	0
Bldg, Ground, Maintenance	0	1,000	(1,000)	0	0
Miscellaneous Supplies	0	40,000	(40,000)	0	0
Postage	0	1,000	(1,000)	0	0



**REQUEST DETAIL BY PROGRAM**

540 Office of the Adjutant General

Bill#: SB2016

Date: 01/12/2011

Biennium: 2011-2013

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<b>Program:</b> NG Operations	<b>Reporting Level:</b> 00-540-100-20-00-00-00000000
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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Rentals/Leases-Equip & Other	0	5,000	(5,000)	0	0
Repairs	0	15,000	(15,000)	0	0
IT - Communications	0	1,000	(1,000)	0	0
Operating Fees and Services	0	267,000	(267,000)	0	0
<b>Total</b>	<b>0</b>	<b>2,981,175</b>	<b>(2,981,175)</b>	<b>0</b>	<b>0</b>

**National Guard Disaster Response**

General Fund	0	0	0	0	0
Federal Funds	0	2,235,881	(2,235,881)	0	0
Special Funds	0	745,294	(745,294)	0	0
<b>Total</b>	<b>0</b>	<b>2,981,175</b>	<b>(2,981,175)</b>	<b>0</b>	<b>0</b>

**Reintegration Program**

Salaries - Permanent	144,785	280,000	9,032	289,032	0
Temporary Salaries	0	424,000	32,000	456,000	0
Overtime	3,738	20,000	(20,000)	0	0
Fringe Benefits	51,093	140,000	15,346	155,346	0
Travel	27,590	144,503	(26,000)	118,503	0
Supplies - IT Software	601	3,000	0	3,000	0
Supply/Material-Professional	180	8,000	0	8,000	0
Bldg, Ground, Maintenance	0	1,000	0	1,000	0
Miscellaneous Supplies	0	25,000	(10,378)	14,622	0
Office Supplies	0	7,000	0	7,000	0
IT Equip Under \$5,000	3,868	11,000	0	11,000	0
Utilities	0	20,000	0	20,000	0
Insurance	105	280	0	280	0
Rentals/Leases-Equip & Other	12,843	24,000	0	24,000	0
Rentals/Leases - Bldg/Land	0	211,626	0	211,626	0
Repairs	0	10,000	0	10,000	0
IT - Communications	3,531	18,000	0	18,000	0
Professional Development	1,828	5,000	0	5,000	0
Operating Fees and Services	10	0	0	0	0
Fees - Professional Services	0	25,000	0	25,000	0
<b>Total</b>	<b>250,172</b>	<b>1,377,409</b>	<b>0</b>	<b>1,377,409</b>	<b>0</b>

**Reintegration Program**

General Fund	250,172	1,377,409	0	1,377,409	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0

**REQUEST DETAIL BY PROGRAM**

540 Office of the Adjutant General

Bill#: SB2016

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Biennium: 2011-2013

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Program: NG Operations		Reporting Level: 00-540-100-20-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Total</b>	<b>250,172</b>	<b>1,377,409</b>	<b>0</b>	<b>1,377,409</b>	<b>0</b>
<b>ND Veterans Cemetary</b>					
Salaries - Permanent	234,816	285,000	34,032	319,032	0
Temporary Salaries	0	85,000	0	85,000	0
Overtime	1,159	1,200	(1,200)	0	0
Fringe Benefits	94,807	117,941	28,841	146,782	0
<b>Total</b>	<b>330,782</b>	<b>489,141</b>	<b>61,673</b>	<b>550,814</b>	<b>0</b>
<b>ND Veterans Cemetary</b>					
General Fund	238,650	301,659	8,905	310,564	0
Federal Funds	0	0	0	0	0
Special Funds	92,132	187,482	52,768	240,250	0
<b>Total</b>	<b>330,782</b>	<b>489,141</b>	<b>61,673</b>	<b>550,814</b>	<b>0</b>
<b>Total Expenditures</b>	<b>22,618,067</b>	<b>25,557,188</b>	<b>(14,127,583)</b>	<b>11,429,605</b>	<b>882,300</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>10,967,309</b>	<b>12,452,941</b>	<b>(1,738,792)</b>	<b>10,714,149</b>	<b>882,300</b>
<b>Federal Funds</b>					
P004 Army Guard Contracts	11,272,099	9,463,163	(9,463,163)	0	0
P257 Public Assistance Grants	0	2,235,881	(2,235,881)	0	0
<b>Total</b>	<b>11,272,099</b>	<b>11,699,044</b>	<b>(11,699,044)</b>	<b>0</b>	<b>0</b>
<b>Special Funds</b>					
352 Disaster Relief Fund 352	0	745,294	(745,294)	0	0
383 National Guard Fund 383	286,527	472,427	2,779	475,206	0
433 Veterans Cemetery Fund 433	92,132	187,482	52,768	240,250	0
<b>Total</b>	<b>378,659</b>	<b>1,405,203</b>	<b>(689,747)</b>	<b>715,456</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>22,618,067</b>	<b>25,557,188</b>	<b>(14,127,583)</b>	<b>11,429,605</b>	<b>882,300</b>
<b>FTE Employees</b>	<b>39.00</b>	<b>39.00</b>	<b>0.00</b>	<b>39.00</b>	<b>1.00</b>

## CHANGE PACKAGE DETAIL

540 Office of the Adjutant General  
Biennium: 2011-2013

Bill#: SB2016

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Program: NG Operations			Reporting Level: 00-540-100-20-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

### Base Budget Changes

#### One Time Budget Changes

A-B 1 BASE BUDGET EQUIPMENT		0.00	52,000	0	0	52,000
A-E 2 REMOVE 09-11 ONE-TIME FUNDING		0.00	(500,000)	0	0	(500,000)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>(448,000)</b>	<b>0</b>	<b>0</b>	<b>(448,000)</b>

#### Ongoing Budget Changes

A-A 1 REMOVE 09-11 APPROPRIATIONS		0.00	(1,300,956)	(430,631)	(143,544)	(1,875,131)
A-A 3 PRIORITIZE OPERATING ACCOUNTS		0.00	(36,378)	0	0	(36,378)
A-A 4 ADD OTHER CAPITAL PAYMENTS		0.00	177,371	0	0	177,371
A-F 1 REMOVE 09-11 CAPITAL ASSETS		0.00	(223,670)	0	0	(223,670)
A-F 2 REMOVE 09-11 CARRY-OVER		0.00	0	(9,463,163)	0	(9,463,163)
Base Payroll Change		0.00	92,841	(1,805,250)	(546,203)	(2,258,612)
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>(1,290,792)</b>	<b>(11,699,044)</b>	<b>(689,747)</b>	<b>(13,679,583)</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>(1,738,792)</b>	<b>(11,699,044)</b>	<b>(689,747)</b>	<b>(14,127,583)</b>

### Optional Budget Changes

#### One Time Optional Changes

A-D 25 MILITARY MUSEUM EXPLORATORY STUDY NG #7	7	0.00	40,000	0	0	40,000
<b>Total One Time Optional Changes</b>		<b>0.00</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

#### Ongoing Optional Changes

A-C 2 MILITARY SERVICE CENTER EAST NG #1	1	0.00	200,000	0	0	200,000
A-C 7 1 FTE - ADMINISTRATIVE SUPPORT NG #3	3	1.00	99,565	0	0	99,565
A-C 13 UTILITIES - NG FACILITIES NG #4	4	0.00	105,000	0	0	105,000
A-C 3 MAINTENANCE & REPAIR FOR STATE FACILITIES NG	5	0.00	650,000	0	0	650,000
A-C 12 INSURANCE - NDNG FACILITIES NG #6	6	0.00	16,000	0	0	16,000
A-C 11 MAINTENANCE COSTS - CAP FLIR NG #11	11	0.00	15,000	0	0	15,000
<b>Total Ongoing Optional Changes</b>		<b>1.00</b>	<b>1,085,565</b>	<b>0</b>	<b>0</b>	<b>1,085,565</b>

**CHANGE PACKAGE DETAIL**

540 Office of the Adjutant General

Biennium: 2011-2013

Bill#: SB2016

Date: 01/12/2011

Time: 09:57:21

Program: NG Operations	Reporting Level: 00-540-100-20-00-00-00000000
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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Total Optional Budget Changes		1.00	1,125,565	0	0	1,125,565
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**Optional Savings Changes**

A-G 1 3% OPTIONAL SAVINGS - OPERATIONS	1	0.00	(243,265)	0	0	(243,265)
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Total Optional Savings Changes		0.00	(243,265)	0	0	(243,265)
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**PROGRAM NARRATIVE****540 Office of the Adjutant General****Date:** 01/12/2011**Time:** 09:57:21**Program:** Air-Army Guard Contracts**Reporting level:** 00-540-100-30-00-00-00-00000000**Program Performance Measures**

Performance is not measured at the program level. Performance is measured at the National Guard overall level.

**Program Statistical Data**

Personnel and facilities covered by these contracts/agreements are essential to the day to day operations of the Air and Army National Guard. The federal funding is dictated by the state share of support.

The state share of support is also closely related to federal funds that come directly into the state that are not processed through the state system. The National Guard brings approximately \$200 million in federal funds to the State of North Dakota in a biennial period.

The Camp Grafton Training Center at Devils Lake is a nationally recognized training facility. Soldiers from throughout the United States train at this facility. In 2009 the 164th Regional Training Institute conducted 154 classes and trained 2,128 National Guard, US Army Reserve and US Army Soldiers.

**Explanation of Program Costs**

General fund matching is critical to the Air and Army Guard Contracts to meet agreement commitments between the state and federal governments. General fund and federal fund cost increases in this program are mainly fuel/utility cost estimates. The general funds are the minimal amount needed to fund salaries, utilities and operations that require a state/federal match. Increases in salaries are for 100% federally funded employees that are firefighters and security FTE's that are compensated using the GSA pay tables.

**Program Goals and Objectives**

The goal of this program is to successfully execute the contract/agreements with the federal government in support of the ND Air and Army National Guard.

**PROGRAM NARRATIVE****540 Office of the Adjutant General****Date:** 01/12/2011**Time:** 09:57:21**Program:** Air-Army Guard Contracts**Reporting level:** 00-540-100-30-00-00-00-00000000

# REQUEST DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 01/12/2011

Time: 09:57:21

Biennium: 2011-2013

Program: Air-Army Guard Contracts Reporting Level: 00-540-100-30-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Air Guard Contract</b>					
Salaries - Permanent	3,917,765	4,786,000	319,330	5,105,330	381,792
Temporary Salaries	231,908	210,600	10,200	220,800	0
Overtime	634	2,000	(2,000)	0	0
Fringe Benefits	1,484,254	1,904,000	254,917	2,158,917	220,672
Travel	42,314	49,000	0	49,000	0
Food and Clothing	14,147	20,000	0	20,000	0
Bldg, Ground, Maintenance	29,868	30,000	0	30,000	0
Miscellaneous Supplies	2,152	12,000	0	12,000	0
Office Supplies	9,143	5,000	0	5,000	0
Utilities	1,119,715	1,005,000	0	1,005,000	0
Insurance	5,543	5,600	0	5,600	0
Repairs	141,848	1,434,282	0	1,434,282	0
Professional Development	7,361	10,000	0	10,000	0
Operating Fees and Services	3,426	12,000	0	12,000	0
Equipment Over \$5000	0	75,000	(75,000)	0	0
<b>Total</b>	<b>7,010,078</b>	<b>9,560,482</b>	<b>507,447</b>	<b>10,067,929</b>	<b>602,464</b>

<b>Air Guard Contract</b>					
General Fund	711,315	850,000	18,159	868,159	27,985
Federal Funds	6,298,763	8,710,482	489,288	9,199,770	574,479
Special Funds	0	0	0	0	0
<b>Total</b>	<b>7,010,078</b>	<b>9,560,482</b>	<b>507,447</b>	<b>10,067,929</b>	<b>602,464</b>

<b>Army Guard Contract</b>					
Salaries - Permanent	5,298,834	6,475,000	744,294	7,219,294	321,408
Temporary Salaries	811,023	860,000	148,000	1,008,000	0
Overtime	74,864	95,000	1,000	96,000	0
Fringe Benefits	2,079,562	2,602,950	502,772	3,105,722	164,070
Travel	286,470	375,000	0	375,000	0
Supplies - IT Software	38,932	39,000	0	39,000	0
Supply/Material-Professional	3,530	4,000	0	4,000	0
Food and Clothing	22,222	20,000	0	20,000	0
Bldg, Ground, Maintenance	55,544	70,000	0	70,000	0
Miscellaneous Supplies	548,147	500,000	0	500,000	0
Office Supplies	17,107	20,000	0	20,000	0
Postage	0	500	0	500	0
Printing	1,112	500	0	500	0
IT Equip Under \$5,000	32,956	33,000	0	33,000	0

**REQUEST DETAIL BY PROGRAM**

540 Office of the Adjutant General

Bill#: SB2016

Date: 01/12/2011

Biennium: 2011-2013

Time: 09:57:21

Program: Air-Army Guard Contracts		Reporting Level: 00-540-100-30-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Other Equip Under \$5,000	69,602	80,000	0	80,000	0
Office Equip & Furn Supplies	40,906	120,000	0	120,000	0
Utilities	2,557,673	3,179,000	0	3,179,000	0
Insurance	11,408	15,000	0	15,000	0
Rentals/Leases-Equip & Other	408	2,000	0	2,000	0
Rentals/Leases - Bldg/Land	1,994,831	1,200,000	0	1,200,000	0
Repairs	7,357,064	9,000,000	0	9,000,000	0
IT - Data Processing	592,341	600,000	0	600,000	0
IT - Communications	309,082	450,000	0	450,000	0
IT Contractual Srvcs and Rprs	7,000	0	0	0	0
Professional Development	11,727	15,000	0	15,000	0
Operating Fees and Services	70,219	70,000	0	70,000	0
Fees - Professional Services	2,792,693	3,000,000	0	3,000,000	0
Land and Buildings	16,133,394	26,951,695	(6,951,695)	20,000,000	0
Extraordinary Repairs	2,922,675	3,000,000	2,000,000	5,000,000	0
Equipment Over \$5000	284,971	1,200,000	(1,200,000)	0	0
Motor Vehicles	120,000	0	0	0	0
IT Equip/Sftware Over \$5000	24,898	100,000	(100,000)	0	0
<b>Total</b>	<b>44,571,195</b>	<b>60,077,645</b>	<b>(4,855,629)</b>	<b>55,222,016</b>	<b>485,478</b>
<b>Army Guard Contract</b>					
General Fund	1,187,470	1,101,322	8,203	1,109,525	91,632
Federal Funds	43,383,725	58,976,323	(4,863,832)	54,112,491	393,846
Special Funds	0	0	0	0	0
<b>Total</b>	<b>44,571,195</b>	<b>60,077,645</b>	<b>(4,855,629)</b>	<b>55,222,016</b>	<b>485,478</b>
<b>Federal Stimulus Funds 2009</b>					
Repairs	0	2,247,089	(2,247,089)	0	0
Fees - Professional Services	33,181	382,000	(382,000)	0	0
Land and Buildings	0	400,000	0	0	0
Extraordinary Repairs	0	410,000	0	0	0
<b>Total</b>	<b>33,181</b>	<b>3,439,089</b>	<b>(2,629,089)</b>	<b>0</b>	<b>0</b>
<b>Federal Stimulus Funds 2009</b>					
General Fund	0	0	0	0	0
Federal Funds	33,181	3,439,089	(3,439,089)	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>33,181</b>	<b>3,439,089</b>	<b>(2,629,089)</b>	<b>0</b>	<b>0</b>



**REQUEST DETAIL BY PROGRAM**

540 Office of the Adjutant General

Bill#: SB2016

Date: 01/12/2011

Biennium: 2011-2013

Time: 09:57:21

Program: Air-Army Guard Contracts		Reporting Level: 00-540-100-30-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Total Expenditures</b>	<b>51,614,454</b>	<b>73,077,216</b>	<b>(7,787,271)</b>	<b>65,289,945</b>	<b>1,087,942</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>1,898,785</b>	<b>1,951,322</b>	<b>26,362</b>	<b>1,977,684</b>	<b>119,617</b>
<b>Federal Funds</b>					
P003 Air Guard Contracts	6,297,460	8,710,482	489,288	9,199,770	574,479
P004 Army Guard Contracts	43,358,178	60,925,412	(6,935,078)	53,990,334	393,846
P268 Federal Stimulus Grants	0	950,000	(950,000)	0	0
P286 Homeland Security Grants	60,031	540,000	(417,843)	122,157	0
<b>Total</b>	<b>49,715,669</b>	<b>71,125,894</b>	<b>(7,813,633)</b>	<b>63,312,261</b>	<b>968,325</b>
<b>Total Funding Sources</b>	<b>51,614,454</b>	<b>73,077,216</b>	<b>(7,787,271)</b>	<b>65,289,945</b>	<b>1,087,942</b>
<b>FTE Employees</b>	<b>136.00</b>	<b>134.00</b>	<b>0.00</b>	<b>134.00</b>	<b>11.00</b>

**CHANGE PACKAGE DETAIL**540 Office of the Adjutant General  
Biennium: 2011-2013

Bill#: SB2016

Date: 01/12/2011

Time: 09:57:21

Program: Air-Army Guard Contracts			Reporting Level: 00-540-100-30-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****One Time Budget Changes**

A-E 1 ARRA - REMOVE 09-11 FUNDING		0.00	0	(3,439,089)	0	(3,439,089)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>(3,439,089)</b>	<b>0</b>	<b>(3,439,089)</b>

**Ongoing Budget Changes**

A-A 5 ADD FEDERAL CONSTRUCTION		0.00	0	25,000,000	0	25,000,000
A-F 1 REMOVE 09-11 CAPITAL ASSETS		0.00	0	(31,326,695)	0	(31,326,695)
Base Payroll Change		0.00	26,362	1,952,151	0	1,978,513
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>26,362</b>	<b>(4,374,544)</b>	<b>0</b>	<b>(4,348,182)</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>26,362</b>	<b>(7,813,633)</b>	<b>0</b>	<b>(7,787,271)</b>

**Optional Budget Changes****Ongoing Optional Changes**

A-C 6 4 FTE's - RTI NG #2	2	4.00	91,632	274,902	0	366,534
A-C 8 5 FTE's - 119TH WING FIREFIGHTERS NG #9	9	5.00	0	490,523	0	490,523
A-C 10 1 FTE - ENVIRONMENTAL STAFF MEMBER NG #10	10	1.00	0	118,944	0	118,944
A-C 9 1 FTE - MATERIAL MGMT SUPERVISOR NG #12	12	1.00	27,985	83,956	0	111,941
<b>Total Ongoing Optional Changes</b>		<b>11.00</b>	<b>119,617</b>	<b>968,325</b>	<b>0</b>	<b>1,087,942</b>
<b>Total Optional Budget Changes</b>		<b>11.00</b>	<b>119,617</b>	<b>968,325</b>	<b>0</b>	<b>1,087,942</b>

**PROGRAM NARRATIVE****540 Office of the Adjutant General****Date:** 01/12/2011**Time:** 09:57:21**Program:** DES Administration**Reporting level:** 00-540-200-11-00-00-00-00000000**Program Performance Measures**

Performance is measured by the success of the divisions served (Homeland Security and State Radio).

**Program Statistical Data**

The DES Administration processed over \$15.0 million in various Homeland Security and Emergency Performance grant payments during the 07-09 biennium and supported 59 FTES in payroll and travel processing as well as overall operations for the Department of Emergency Services.

**Explanation of Program Costs**

This program consists of 5 FTES that provide the administrative support to the Department of Emergency Services. It also provides funding for 11 board members of the Department of Emergency Services Advisory Committee (DESAC).

**Program Goals and Objectives**

The DES Administration works as a highly effective administrative support within the Administrative Section of the entire agency. The goals of this section is to provide accurate accounting and administrative functions to the Homeland Security and State Radio divisions as well as the agency as a whole. The goals are achieved through the following objectives:

1. Maintaining highly accurate grant accounting records through continuous coordination with grant program managers.
2. Facilitating payroll processing and all travel for the Homeland Security and State Radio employees.
3. Ensuring all information processing, grant payments for Homeland Security and Emergency Performance Grants and data support functions are accurate and efficient.

**PROGRAM NARRATIVE****540 Office of the Adjutant General****Date:** 01/12/2011**Time:** 09:57:21**Program:** DES Administration**Reporting level:** 00-540-200-11-00-00-00-00000000

# REQUEST DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 01/12/2011

Time: 09:57:21

Biennium: 2011-2013

Program: DES Administration		Reporting Level: 00-540-200-11-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Salaries and Wages</b>					
Salaries - Permanent	417,954	440,355	33,021	473,376	0
Temporary Salaries	12,946	20,000	4,000	24,000	0
Overtime	8,574	5,000	0	5,000	0
Fringe Benefits	156,244	165,000	18,008	183,008	0
<b>Total</b>	<b>595,718</b>	<b>630,355</b>	<b>55,029</b>	<b>685,384</b>	<b>0</b>
<b>Salaries and Wages</b>					
General Fund	196,008	164,746	8,593	173,339	0
Federal Funds	390,965	395,023	71,539	466,562	0
Special Funds	8,745	70,586	(25,103)	45,483	0
<b>Total</b>	<b>595,718</b>	<b>630,355</b>	<b>55,029</b>	<b>685,384</b>	<b>0</b>
<b>Operating Expenses</b>					
Travel	133,053	172,000	0	172,000	0
Supplies - IT Software	20,817	18,000	0	18,000	(18,000)
Supply/Material-Professional	3,118	2,500	0	2,500	0
Food and Clothing	0	1,000	0	1,000	0
Bldg, Ground, Maintenance	261	0	0	0	0
Miscellaneous Supplies	43,542	55,000	0	55,000	0
Office Supplies	46,606	50,000	0	50,000	0
Postage	6,521	8,000	0	8,000	0
Printing	7,183	12,000	0	12,000	0
IT Equip Under \$5,000	69,772	60,000	0	60,000	(60,000)
Other Equip Under \$5,000	6,134	140,000	0	140,000	0
Office Equip & Furn Supplies	14,072	20,000	0	20,000	0
Insurance	2,903	3,300	0	3,300	0
Rentals/Leases - Bldg/Land	8,294	15,000	0	15,000	0
Repairs	78,974	9,000	0	9,000	0
IT - Data Processing	75,322	150,000	7,000	157,000	0
IT - Communications	71,984	95,000	3,000	98,000	0
IT Contractual Svcs and Rprs	19,980	31,000	0	31,000	0
Professional Development	33,007	50,000	0	50,000	0
Operating Fees and Services	1,056,384	1,360,500	(10,000)	1,350,500	0
Fees - Professional Services	53,168	118,100	0	118,100	0
<b>Total</b>	<b>1,751,095</b>	<b>2,370,400</b>	<b>0</b>	<b>2,370,400</b>	<b>(78,000)</b>
<b>Operating Expenses</b>					
General Fund	1,207,540	300,450	0	300,450	(78,000)

# REQUEST DETAIL BY PROGRAM

540 Office of the Adjutant General  
Biennium: 2011-2013

Bill#: SB2016

Date: 01/12/2011

Time: 09:57:21

Program: DES Administration		Reporting Level: 00-540-200-11-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Federal Funds	540,249	665,680	0	665,680	0
Special Funds	3,306	1,404,270	0	1,404,270	0
<b>Total</b>	<b>1,751,095</b>	<b>2,370,400</b>	<b>0</b>	<b>2,370,400</b>	<b>(78,000)</b>
<b>Capital Assets</b>					
Equipment Over \$5000	1,525,346	1,847,370	(322,023)	1,525,347	0
Motor Vehicles	0	43,559	(43,559)	0	0
IT Equip/Sftware Over \$5000	37,425	106,418	(106,418)	0	0
<b>Total</b>	<b>1,562,771</b>	<b>1,997,347</b>	<b>(472,000)</b>	<b>1,525,347</b>	<b>0</b>
<b>Capital Assets</b>					
General Fund	1,084,969	1,525,347	0	1,525,347	0
Federal Funds	477,802	472,000	(472,000)	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>1,562,771</b>	<b>1,997,347</b>	<b>(472,000)</b>	<b>1,525,347</b>	<b>0</b>
<b>Grants</b>					
Grants, Benefits & Claims	14,492,954	17,540,496	(400,000)	17,140,496	0
Transfers Out	1,238,058	1,600,000	0	1,600,000	0
<b>Total</b>	<b>15,731,012</b>	<b>19,140,496</b>	<b>(400,000)</b>	<b>18,740,496</b>	<b>0</b>
<b>Grants</b>					
General Fund	405	400,000	(400,000)	0	0
Federal Funds	15,730,607	18,740,496	0	18,740,496	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>15,731,012</b>	<b>19,140,496</b>	<b>(400,000)</b>	<b>18,740,496</b>	<b>0</b>
<b>Total Expenditures</b>	<b>19,640,596</b>	<b>24,138,598</b>	<b>(816,971)</b>	<b>23,321,627</b>	<b>(78,000)</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>2,488,922</b>	<b>2,390,543</b>	<b>(391,407)</b>	<b>1,999,136</b>	<b>(78,000)</b>
<b>Federal Funds</b>					
P151 Emergency Mgmt Performance Grants	2,086,276	3,452,044	(428,934)	3,023,110	0
P178 Pre Disaster Mitigation	12,919	984,644	(8,000)	976,644	0
P257 Public Assistance Grants	46,154	143,633	(50,203)	93,430	0

**REQUEST DETAIL BY PROGRAM**

540 Office of the Adjutant General

Bill#: SB2016

Date: 01/12/2011

Biennium: 2011-2013

Time: 09:57:21

Program: DES Administration		Reporting Level: 00-540-200-11-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
P258 Hazard Mitigation Grants	0	8,900	4,773	13,673	0
P286 Homeland Security Grants	14,994,274	15,683,978	81,903	15,765,881	0
<b>Total</b>	<b>17,139,623</b>	<b>20,273,199</b>	<b>(400,461)</b>	<b>19,872,738</b>	<b>0</b>
<b>Special Funds</b>					
352 Disaster Relief Fund 352	0	1,397,270	0	1,397,270	0
373 Radio Communications Fund 373	4,629	9,361	330	9,691	0
375 Emergency Management Fund 375	7,422	24,845	(17,845)	7,000	0
378 State Hazardous Chemical Fund 378	0	43,380	(7,588)	35,792	0
<b>Total</b>	<b>12,051</b>	<b>1,474,856</b>	<b>(25,103)</b>	<b>1,449,753</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>19,640,596</b>	<b>24,138,598</b>	<b>(816,971)</b>	<b>23,321,627</b>	<b>(78,000)</b>
<b>FTE Employees</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

540 Office of the Adjutant General

Biennium: 2011-2013

Bill#: SB2016

Date: 01/12/2011

Time: 09:57:21

Program: DES Administration	Reporting Level: 00-540-200-11-00-00-00000000
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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**Base Budget Changes****One Time Budget Changes**

A-B 1 BASE BUDGET EQUIPMENT		0.00	1,525,347	0	0	1,525,347
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A-E 2 REMOVE 09-11 ONE-TIME FUNDING		0.00	(1,525,347)	0	0	(1,525,347)
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<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**Ongoing Budget Changes**

A-A 1 REMOVE 09-11 APPROPRIATIONS		0.00	(400,000)	0	0	(400,000)
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A-F 1 REMOVE 09-11 CAPITAL ASSETS		0.00	0	(472,000)	0	(472,000)
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Base Payroll Change		0.00	8,593	71,539	(25,103)	55,029
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<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>(391,407)</b>	<b>(400,461)</b>	<b>(25,103)</b>	<b>(816,971)</b>
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<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>(391,407)</b>	<b>(400,461)</b>	<b>(25,103)</b>	<b>(816,971)</b>
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**Optional Savings Changes**

A-G 1 3% OPTIONAL SAVINGS - OPERATIONS	1	0.00	(78,000)	0	0	(78,000)
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<b>Total Optional Savings Changes</b>		<b>0.00</b>	<b>(78,000)</b>	<b>0</b>	<b>0</b>	<b>(78,000)</b>
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**PROGRAM NARRATIVE****540 Office of the Adjutant General****Date:** 01/12/2011**Time:** 09:57:21**Program:** Homeland Security**Reporting level:** 00-540-200-12-00-00-00000000**Program Performance Measures**

Performance measures for Homeland Security are include in "goals and objectives".

**Program Statistical Data**

1. Distributed Public Assistance Grants in fiscal year 2010 - \$82M
2. Distributed Hazard Mitigation Grants in fiscal year 2010 - \$8.7M
3. Administered 17 open presidential disasters during 2010.

**Explanation of Program Costs**

1. The Salary and Wages line item request funds for 19 FTEs for this program. Funding allows the continuation of salary levels at the end of the 09-11 biennium.
2. The Salary and Wages line item requests funds for temporary employees in the Public Assistance and Mitigation and Homeland Security programs. This funding allows for the continuation of salary levels at the end of the 09-11biennium for temporary recovery and mitigation staff who will be reduced as the workload diminishes and the continued workload related to Homeland Security initiatives.
3. Operational costs to support Homeland Security Employees as well as Public Assistance and Mitigation personnel. Travel costs provide critical training to personnel for current and new federal regulations and requirements which allows staff to effectively administer federal programs and provide technical assistance to local and tribal governments during the 2011-2013 biennium.
4. The Grants line item is for the federal pass through dollars to state agencies and local/tribal governments under the various administrative federal programs. Included are disaster recovery costs to reimburse local and tribal governments, private non-profit groups and individuals eligible for the disaster recovery programs and also grants to the counties for their share of hazardous chemical fees collected.

**PROGRAM NARRATIVE****540 Office of the Adjutant General****Date:** 01/12/2011**Time:** 09:57:21**Program:** Homeland Security**Reporting level:** 00-540-200-12-00-00-00-00000000

5. The public assistance and mitigation programs require special fund match for grants and also eligible operating costs to sustain the programs.

**Program Goals and Objectives**

1. Improve emergency preparedness capability across the State of North Dakota.
  - a. Facilitate and support National Incident Management System (NIMS) and Incident Command Training (ICS) across all jurisdictions and response disciplines. **(Performance Measure: 75 percent of all first responders trained at appropriate level.)**
  - b. Implement a statewide all hazard emergency response process that incorporates ICS. **(Performance Measure: Process is adopted by majority of response disciplines across the state.)**
2. Improve emergency response capability across the State of North Dakota.
  - a. Implement North Dakota's Homeland Security Strategy in concert with the national Homeland Security Grant Program. **(Performance Measure: Acceptable end of program audit with a 99.5 percent expenditure rate of all program funds.)**
  - b. Implement an anchor community based regional response capability to provide CBRNE response across the State of North Dakota. **(Performance Measure: Concept of regionalization is adopted and the anchor community capability is developed in accordance with the plan and funding availability.)**
3. Improve mitigation and emergency recovery capability across the State of North Dakota.
  - a. Implement the Hazard Mitigation Grant and Pre-Hazard Mitigation Grant Programs to secure funding yearly to continue mitigation in accordance with plans. **(Performance Measure: Secure funding each year through aggressive grant writing.)**
  - b. Maintain federal status as a "Managing Partner" to better serve the citizens of North Dakota during recovery operations. **(Performance Measure: Pass all federal audits and maintain status.)**
  - c. Develop an Enhanced Hazard Mitigation Plan. **(Performance Measure: FEMA approved plan.)**
4. Implement Homeland Security Strategy in concert with Federal Homeland Security Grant Program

**REQUEST DETAIL BY PROGRAM**

540 Office of the Adjutant General

Bill#: SB2016

Date: 01/12/2011

Biennium: 2011-2013

Time: 09:57:21

<b>Program:</b> Homeland Security	<b>Reporting Level:</b> 00-540-200-12-00-00-00000000
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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Salaries and Wages</b>					
Salaries - Permanent	1,443,059	1,750,000	109,736	1,859,736	743,664
Temporary Salaries	824,306	1,987,000	(13,696)	1,973,304	0
Overtime	78,283	308,000	(228,800)	79,200	0
Fringe Benefits	603,354	851,149	54,025	905,174	267,786
<b>Total</b>	<b>2,949,002</b>	<b>4,896,149</b>	<b>(78,735)</b>	<b>4,817,414</b>	<b>1,011,450</b>

**Salaries and Wages**

General Fund	505,809	737,708	14,190	751,898	319,198
Federal Funds	2,194,229	3,334,633	88,296	3,422,929	692,252
Special Funds	248,964	823,808	(181,221)	642,587	0
<b>Total</b>	<b>2,949,002</b>	<b>4,896,149</b>	<b>(78,735)</b>	<b>4,817,414</b>	<b>1,011,450</b>

**Operating Expenses**

Travel	119,597	80,000	0	80,000	0
Supplies - IT Software	7,294	20,000	0	20,000	(20,000)
Supply/Material-Professional	958	10,000	0	10,000	0
Bldg, Ground, Maintenance	61	1,000	0	1,000	0
Miscellaneous Supplies	5,105	720,000	(35,874)	684,126	0
Office Supplies	6,509	8,000	0	8,000	0
Postage	5,451	6,000	0	6,000	0
Printing	5,491	12,000	0	12,000	0
IT Equip Under \$5,000	9,825	85,000	0	85,000	(85,000)
Other Equip Under \$5,000	0	150,000	0	150,000	(150,000)
Insurance	0	500	0	500	0
Rentals/Leases-Equip & Other	198	1,000	0	1,000	0
Rentals/Leases - Bldg/Land	0	8,000	0	8,000	75,000
Repairs	5,950	6,000	0	6,000	0
IT - Data Processing	26,961	28,000	0	28,000	0
IT - Communications	15,951	18,000	0	18,000	0
Professional Development	21,294	25,000	0	25,000	0
Operating Fees and Services	1,495,279	50,000	0	50,000	0
Fees - Professional Services	49,152	2,884,958	0	2,884,958	0
<b>Total</b>	<b>1,775,076</b>	<b>4,113,458</b>	<b>(35,874)</b>	<b>4,077,584</b>	<b>(180,000)</b>

**Operating Expenses**

General Fund	1,509,225	383,513	(35,874)	347,639	(180,000)
Federal Funds	196,155	3,463,945	0	3,463,945	0
Special Funds	69,696	266,000	0	266,000	0

# REQUEST DETAIL BY PROGRAM

540 Office of the Adjutant General

Biennium: 2011-2013

Bill#: SB2016

Date: 01/12/2011

Time: 09:57:21

Program: Homeland Security		Reporting Level: 00-540-200-12-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Total</b>	<b>1,775,076</b>	<b>4,113,458</b>	<b>(35,874)</b>	<b>4,077,584</b>	<b>(180,000)</b>
<b>Capital Assets</b>					
Equipment Over \$5000	0	0	574,000	574,000	0
Motor Vehicles	0	0	168,000	168,000	0
IT Equip/Sftware Over \$5000	0	0	60,000	60,000	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>802,000</b>	<b>802,000</b>	<b>0</b>
<b>Capital Assets</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	802,000	802,000	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>802,000</b>	<b>802,000</b>	<b>0</b>
<b>Grants</b>					
Grants, Benefits & Claims	23,369,254	105,806,598	(55,127,323)	50,679,275	0
Transfers Out	253,813	2,000,000	0	2,000,000	0
<b>Total</b>	<b>23,623,067</b>	<b>107,806,598</b>	<b>(55,127,323)</b>	<b>52,679,275</b>	<b>0</b>
<b>Grants</b>					
General Fund	1,716,804	1,766,835	(1,766,835)	0	0
Federal Funds	14,783,152	83,570,208	(38,381,250)	45,188,958	0
Special Funds	7,123,111	22,469,555	(14,979,238)	7,490,317	0
<b>Total</b>	<b>23,623,067</b>	<b>107,806,598</b>	<b>(55,127,323)</b>	<b>52,679,275</b>	<b>0</b>
<b>2009 Flood Disaster</b>					
Salaries - Permanent	20,641	180,000	(180,000)	0	0
Temporary Salaries	36,808	300,000	(300,000)	0	0
Overtime	100,495	40,000	(40,000)	0	0
Fringe Benefits	17,527	75,000	(75,000)	0	0
Travel	24,943	50,000	0	50,000	0
Supplies - IT Software	0	10,000	0	10,000	0
Supply/Material-Professional	0	2,000	0	2,000	0
Miscellaneous Supplies	0	5,000	0	5,000	0
Office Supplies	3,153	40,000	0	40,000	0
Postage	243	15,000	0	15,000	0
Printing	1,444	4,000	0	4,000	0
IT Equip Under \$5,000	2,708	20,000	0	20,000	0
Insurance	0	400	0	400	0

# REQUEST DETAIL BY PROGRAM

540 Office of the Adjutant General

Biennium: 2011-2013

Bill#: SB2016

Date: 01/12/2011

Time: 09:57:21

Program: Homeland Security		Reporting Level: 00-540-200-12-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Repairs	0	5,000	0	5,000	0
IT - Data Processing	0	4,000	0	4,000	0
IT - Communications	0	5,000	0	5,000	0
Professional Development	5,000	5,000	0	5,000	0
Operating Fees and Services	126	4,986,500	(507,902)	4,478,598	0
Fees - Professional Services	857,125	4,000,000	0	4,000,000	0
Grants, Benefits & Claims	5,958,975	130,917,417	(90,138,407)	40,779,010	0
Transfers Out	17,302,831	3,500,000	0	3,500,000	0
<b>Total</b>	<b>24,332,019</b>	<b>144,164,317</b>	<b>(91,241,309)</b>	<b>52,923,008</b>	<b>0</b>
<b>2009 Flood Disaster</b>					
General Fund	8,292,098	4,207,902	(4,207,902)	0	0
Federal Funds	16,039,921	116,956,415	(67,402,665)	49,553,750	0
Special Funds	0	23,000,000	(19,630,742)	3,369,258	0
<b>Total</b>	<b>24,332,019</b>	<b>144,164,317</b>	<b>(91,241,309)</b>	<b>52,923,008</b>	<b>0</b>
<b>Total Expenditures</b>	<b>52,679,164</b>	<b>260,980,522</b>	<b>(145,681,241)</b>	<b>115,299,281</b>	<b>831,450</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>12,023,936</b>	<b>7,095,958</b>	<b>(5,996,421)</b>	<b>1,099,537</b>	<b>139,198</b>
<b>Federal Funds</b>					
P078 Hazardous Material Emergency Prep	304,086	287,940	(9,591)	278,349	0
P151 Emergency Mgmt Performance Grants	530,207	1,065,456	354,238	1,419,694	111,915
P178 Pre Disaster Mitigation	325,638	306,000	(5,000)	301,000	0
P257 Public Assistance Grants	26,844,692	187,219,467	(105,173,414)	82,046,053	0
P258 Hazard Mitigation Grants	4,113,220	16,969,738	159,351	17,129,089	0
P286 Homeland Security Grants	1,095,614	1,476,600	(219,203)	1,257,397	580,337
<b>Total</b>	<b>33,213,457</b>	<b>207,325,201</b>	<b>(104,893,619)</b>	<b>102,431,582</b>	<b>692,252</b>
<b>Special Funds</b>					
214 National Guard Emergency Fund 214	100,000	0	0	0	0
352 Disaster Relief Fund 352	5,376,784	35,480,652	(29,035,618)	6,445,034	0
375 Emergency Management Fund 375	1,731,674	10,775,262	(5,756,681)	5,018,581	0
378 State Hazardous Chemical Fund 378	233,313	303,449	1,098	304,547	0
<b>Total</b>	<b>7,441,771</b>	<b>46,559,363</b>	<b>(34,791,201)</b>	<b>11,768,162</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM**

540 Office of the Adjutant General

Bill#: SB2016

Date: 01/12/2011

Time: 09:57:21

Biennium: 2011-2013

**Program:** Homeland Security **Reporting Level:** 00-540-200-12-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Total Funding Sources	52,679,164	260,980,522	(145,681,241)	115,299,281	831,450
FTE Employees	18.00	19.00	0.00	19.00	7.00

**CHANGE PACKAGE DETAIL**540 Office of the Adjutant General  
Biennium: 2011-2013

Bill#: SB2016

Date: 01/12/2011

Time: 09:57:21

Program: Homeland Security			Reporting Level: 00-540-200-12-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****One Time Budget Changes**

A-B 1 BASE BUDGET EQUIPMENT		0.00	0	802,000	0	802,000
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>802,000</b>	<b>0</b>	<b>802,000</b>

**Ongoing Budget Changes**

A-A 1 REMOVE 09-11 APPROPRIATIONS		0.00	(4,207,902)	(105,337,665)	(34,461,230)	(144,006,797)
A-A 2 REMOVE \$1,802,709 DEFICIENCY APPROPRIATION		0.00	(1,802,709)	0	0	(1,802,709)
Base Payroll Change		0.00	14,190	(357,954)	(329,971)	(673,735)
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>(5,996,421)</b>	<b>(105,695,619)</b>	<b>(34,791,201)</b>	<b>(146,483,241)</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>(5,996,421)</b>	<b>(104,893,619)</b>	<b>(34,791,201)</b>	<b>(145,681,241)</b>

**Optional Budget Changes****Ongoing Optional Changes**

A-C 14 4 FTE's - REGIONAL EMERG MGMT COORDINATORS	1	4.00	149,218	447,657	0	596,875
A-C 15 1 FTE - GRANTS AND CONTRACTS OFFICER II DES	2	1.00	37,304	111,915	0	149,219
A-C 19 NDDDES RENTAL STORAGE FACILITY DES #5	5	0.00	75,000	0	0	75,000
A-C 17 1 FTE - OPERATIONS OFFICER DES #12	12	1.00	68,758	68,760	0	137,518
A-C 18 1 FTE - EMERGENCY PROGRAM SPECIALIST II DES	13	1.00	63,918	63,920	0	127,838
<b>Total Ongoing Optional Changes</b>		<b>7.00</b>	<b>394,198</b>	<b>692,252</b>	<b>0</b>	<b>1,086,450</b>
<b>Total Optional Budget Changes</b>		<b>7.00</b>	<b>394,198</b>	<b>692,252</b>	<b>0</b>	<b>1,086,450</b>

**Optional Savings Changes**

A-G 1 3% OPTIONAL SAVINGS - OPERATIONS	1	0.00	(255,000)	0	0	(255,000)
<b>Total Optional Savings Changes</b>		<b>0.00</b>	<b>(255,000)</b>	<b>0</b>	<b>0</b>	<b>(255,000)</b>

**PROGRAM NARRATIVE****540 Office of the Adjutant General****Date:** 01/12/2011**Time:** 09:57:21**Program:** State Radio**Reporting level:** 00-540-200-13-00-00-00-00000000**Program Performance Measures**

Performance measures for State Radio are include in "goals and objectives".

**Program Statistical Data**

State Radio is the primary Public Safety Answering Point (PSAP) for 22 counties and as such, provides all 911 and dispatch services. Coverage equates to 24,965 square miles or approximately 36 percent of the state's total area, which is similar in size to West Virginia.

State Radio also serves as the primary dispatch center for the North Dakota Highway Patrol and other state and federal agencies. In addition, State Radio provides statewide communication coverage in support of all local and regional PSAPs as well as local police, fire and ambulances.

**Explanation of Program Costs**

The salary and wages line requests funds for 35 FTE's for this program.

Operational funding is minimal to continue operations. Service contracts continue to be the most significant operational costs and continue to increase as new technology and infrastructure is added to the program.

**Program Goals and Objectives**

1. Implemented in 09-11 biennium of a fully operational Computer Aided Dispatch (CAD).



**PROGRAM NARRATIVE****540 Office of the Adjutant General****Date:** 01/12/2011**Time:** 09:57:21**Program:** State Radio**Reporting level:** 00-540-200-13-00-00-00000000

a. A fully operable CAD system with improve officer and responder safety, more efficiently manage response resources and will enhance services for LAW, FIRE and EMS responders. **(Performance Measure: Interoperability for all stakeholders.)**

b. Expansion of a system that can be integrated with existing CADs or made available for use by other PSAPS and that can be expanded to leverage future technologies without having to reinvest in a base system. **(Performance Measure: Process is adopted by majority of response disciplines across the state.)**

**c. Implementation of a statewide Records Management System (RMS) partnering State Radio with North Dakota Criminal Justice Information Systems (CJIS) to improve or upgrade the current RMS state platform to better serve Law Enforcement in ND. (Performance measures: End product accessible by all law enforcement agencies to improve record keeping and informational interoperability.)**

2. Implementation of a state-wide base map.

a. One state-wide base map for the entire state. **(Performance Measure: End product accessible by all state agencies, local and tribal governments as well as the private sector.)**

b. Usable for multiple applications to include emergency services and daily state agency activities. **(Performance Measure: Integrated with all dispatching systems including mapping software, Computer Aided Dispatch and automatic vehicle location technology.)**

3. Additional State Radio Towers.

a. Provide the state with full interoperability. **(Performance Measure: Secure 95% state wide communications coverage.)**

b. Provide a safer environment for our citizens and public safety officials. **(Performance Measure: Elimination of "dead spots" in our state.)**

4. Message switch software upgrade.

a. Provide up-to-date technology that allows for responders to leverage availability of commercial air cards to gain the coverage and bandwidth required to exchange data available to the Law Enforcement community. **(Performance Measure: Keep in line with federal standards and keep pace with web based GJXDM and NIEM protocols including encryption.)**

b. Provide a safer work environment for our public safety officials. **(Performance Measure: Desired end-state must provide photos, access other state files for photo mug shots and enhancements for the Computer Aided Dispatch.)**

5. Interoperability Communications.

**PROGRAM NARRATIVE****540 Office of the Adjutant General****Date:** 01/12/2011**Time:** 09:57:21**Program:** State Radio**Reporting level:** 00-540-200-13-00-00-00-00000000

- a. Implement statewide ND interoperability Plan (Performance Measure: Every public safety radio in ND, program the statewide interoperability bank in mobile radios.)
- b. Planning for narrow banding FCC requirement January 1, 2013 with all public safety radios. (Performance Measure: Develop a timeline for public safety responders to program radios to meet the narrow banding mandate.)

# REQUEST DETAIL BY PROGRAM

540 Office of the Adjutant General

Bill#: SB2016

Date: 01/12/2011

Time: 09:57:21

Biennium: 2011-2013

Program: State Radio Reporting Level: 00-540-200-13-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Salaries and Wages</b>					
Salaries - Permanent	2,710,725	3,081,936	78,672	3,160,608	122,424
Salaries - Other	0	0	0	0	59,294
Temporary Salaries	39,367	94,032	1,968	96,000	0
Overtime	323,041	334,032	(34,032)	300,000	0
Fringe Benefits	975,229	1,200,817	41,743	1,242,560	40,992
<b>Total</b>	<b>4,048,362</b>	<b>4,710,817</b>	<b>88,351</b>	<b>4,799,168</b>	<b>222,710</b>

<b>Salaries and Wages</b>					
General Fund	3,387,166	3,818,269	95,649	3,913,918	114,912
Federal Funds	259,586	478,908	(47,358)	431,550	106,612
Special Funds	401,610	413,640	40,060	453,700	1,186
<b>Total</b>	<b>4,048,362</b>	<b>4,710,817</b>	<b>88,351</b>	<b>4,799,168</b>	<b>222,710</b>

<b>Operating Expenses</b>					
Travel	28,745	40,108	(14,052)	26,056	0
Supplies - IT Software	38,091	40,000	0	40,000	0
Supply/Material-Professional	31	5,000	0	5,000	0
Bldg, Ground, Maintenance	256	500	0	500	0
Miscellaneous Supplies	12,483	42,000	(15,000)	27,000	0
Office Supplies	9,169	12,000	0	12,000	0
Postage	836	1,000	0	1,000	0
Printing	412	1,000	0	1,000	0
IT Equip Under \$5,000	16,007	130,000	0	130,000	(130,000)
Office Equip & Furn Supplies	8,603	35,000	0	35,000	0
Insurance	14,527	30,000	0	30,000	0
Repairs	341,471	360,000	0	360,000	0
IT - Data Processing	1,079,915	1,100,000	14,052	1,114,052	144,000
IT - Communications	198,863	170,000	0	170,000	0
IT Contractual Svcs and Rprs	282,893	350,000	0	350,000	392,000
Professional Development	7,327	20,000	0	20,000	0
Operating Fees and Services	7,795	9,000	0	9,000	0
Fees - Professional Services	1,430	21,000	0	21,000	0
<b>Total</b>	<b>2,048,854</b>	<b>2,366,608</b>	<b>(15,000)</b>	<b>2,351,608</b>	<b>406,000</b>

<b>Operating Expenses</b>					
General Fund	1,709,287	1,445,248	(15,000)	1,430,248	642,000
Federal Funds	13,894	0	0	0	0
Special Funds	325,673	921,360	0	921,360	(236,000)

**REQUEST DETAIL BY PROGRAM**

540 Office of the Adjutant General

Bill#: SB2016

Date: 01/12/2011

Biennium: 2011-2013

Time: 09:57:21

Program: State Radio		Reporting Level: 00-540-200-13-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Total</b>	<b>2,048,854</b>	<b>2,366,608</b>	<b>(15,000)</b>	<b>2,351,608</b>	<b>406,000</b>
<b>Capital Assets</b>					
Equipment Over \$5000	0	20,000	(20,000)	0	0
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>(20,000)</b>	<b>0</b>	<b>0</b>
<b>Capital Assets</b>					
General Fund	0	0	0	0	0
Federal Funds	0	20,000	(20,000)	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>(20,000)</b>	<b>0</b>	<b>0</b>
<b>Construction Carryover</b>					
IT Equip/Sftware Over \$5000	0	910,308	(910,308)	0	0
<b>Total</b>	<b>0</b>	<b>910,308</b>	<b>(910,308)</b>	<b>0</b>	<b>0</b>
<b>Construction Carryover</b>					
General Fund	0	910,308	(910,308)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>910,308</b>	<b>(910,308)</b>	<b>0</b>	<b>0</b>
<b>Radio Communications</b>					
IT Contractual Svcs and Rprs	69,692	0	0	0	0
Land and Buildings	0	0	0	0	2,100,000
IT Equip/Sftware Over \$5000	0	3,745,000	(3,745,000)	0	2,235,000
<b>Total</b>	<b>69,692</b>	<b>3,745,000</b>	<b>(3,745,000)</b>	<b>0</b>	<b>4,335,000</b>
<b>Radio Communications</b>					
General Fund	69,692	3,745,000	(3,745,000)	0	3,835,000
Federal Funds	0	0	0	0	500,000
Special Funds	0	0	0	0	0
<b>Total</b>	<b>69,692</b>	<b>3,745,000</b>	<b>(3,745,000)</b>	<b>0</b>	<b>4,335,000</b>
<b>Federal Stimulus Funds 2009</b>					
IT Equip/Sftware Over \$5000	0	311,500	(311,500)	0	0
<b>Total</b>	<b>0</b>	<b>311,500</b>	<b>(311,500)</b>	<b>0</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM**

540 Office of the Adjutant General

Bill#: SB2016

Date: 01/12/2011

Biennium: 2011-2013

Time: 09:57:21

Program: State Radio		Reporting Level: 00-540-200-13-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Federal Stimulus Funds 2009</b>					
General Fund	0	0	0	0	0
Federal Funds	0	311,500	(311,500)	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>311,500</b>	<b>(311,500)</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>6,166,908</b>	<b>12,064,233</b>	<b>(4,913,457)</b>	<b>7,150,776</b>	<b>4,963,710</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>5,166,145</b>	<b>9,918,825</b>	<b>(4,574,659)</b>	<b>5,344,166</b>	<b>4,591,912</b>
<b>Federal Funds</b>					
P151 Emergency Mgmt Performance Grants	259,000	429,108	(28,258)	400,850	81,708
P268 Federal Stimulus Grants	0	311,500	(311,500)	0	0
P286 Homeland Security Grants	14,480	69,800	(39,100)	30,700	524,904
<b>Total</b>	<b>273,480</b>	<b>810,408</b>	<b>(378,858)</b>	<b>431,550</b>	<b>606,612</b>
<b>Special Funds</b>					
373 Radio Communications Fund 373	727,283	1,335,000	40,060	1,375,060	(234,814)
<b>Total</b>	<b>727,283</b>	<b>1,335,000</b>	<b>40,060</b>	<b>1,375,060</b>	<b>(234,814)</b>
<b>Total Funding Sources</b>	<b>6,166,908</b>	<b>12,064,233</b>	<b>(4,913,457)</b>	<b>7,150,776</b>	<b>4,963,710</b>
<b>FTE Employees</b>	<b>34.00</b>	<b>35.00</b>	<b>0.00</b>	<b>35.00</b>	<b>1.00</b>

**CHANGE PACKAGE DETAIL**

540 Office of the Adjutant General

Biennium: 2011-2013

Bill#: SB2016

Date: 01/12/2011

Time: 09:57:21

Program: State Radio			Reporting Level: 00-540-200-13-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****One Time Budget Changes**

A-E 1 ARRA - REMOVE 09-11 FUNDING		0.00	0	(311,500)	0	(311,500)
A-E 2 REMOVE 09-11 ONE-TIME FUNDING		0.00	(3,760,000)	0	0	(3,760,000)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>(3,760,000)</b>	<b>(311,500)</b>	<b>0</b>	<b>(4,071,500)</b>

**Ongoing Budget Changes**

A-F 1 REMOVE 09-11 CAPITAL ASSETS		0.00	0	(20,000)	0	(20,000)
A-F 2 REMOVE 09-11 CARRY-OVER		0.00	(910,308)	0	0	(910,308)
Base Payroll Change		0.00	95,649	(47,358)	40,060	88,351
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>(814,659)</b>	<b>(67,358)</b>	<b>40,060</b>	<b>(841,957)</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>(4,574,659)</b>	<b>(378,858)</b>	<b>40,060</b>	<b>(4,913,457)</b>

**Optional Budget Changes****One Time Optional Changes**

A-D 22 STATE-WIDE SEAMLESS BASEMAP DES #4	4	0.00	400,000	500,000	0	900,000
A-D 21 MESSAGE SWITCH UPGRADES DES #9	9	0.00	235,000	0	0	235,000
A-D 24 STATE RADIO EQUIPMENT - CEB DES #10	10	0.00	1,100,000	0	0	1,100,000
A-D 23 STATE RADIO TOWER PACKAGE DES #11	11	0.00	2,280,000	0	0	2,280,000
<b>Total One Time Optional Changes</b>		<b>0.00</b>	<b>4,015,000</b>	<b>500,000</b>	<b>0</b>	<b>4,515,000</b>

**Ongoing Optional Changes**

A-C 5 AGENCY EQUITY PACKAGE DES #3	3	0.00	33,204	24,904	1,186	59,294
A-C 1 RADIO FEE SHORTFALL DES #6	6	0.00	236,000	0	(236,000)	0
A-C 4 COMPUTER AIDED DISPATCH MAINTENANCE DES #7	7	0.00	356,000	0	0	356,000
A-C 16 1 FTE - GIS SPECIALIST III DES #8	8	1.00	81,708	81,708	0	163,416
<b>Total Ongoing Optional Changes</b>		<b>1.00</b>	<b>706,912</b>	<b>106,612</b>	<b>(234,814)</b>	<b>578,710</b>
<b>Total Optional Budget Changes</b>		<b>1.00</b>	<b>4,721,912</b>	<b>606,612</b>	<b>(234,814)</b>	<b>5,093,710</b>

**CHANGE PACKAGE DETAIL**

540 Office of the Adjutant General

Biennium: 2011-2013

Bill#: SB2016

Date: 01/12/2011

Time: 09:57:21

Program: State Radio			Reporting Level: 00-540-200-13-00-00-00-00000000			
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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**Optional Savings Changes**

A-G 1 3% OPTIONAL SAVINGS - OPERATIONS

1

0.00

(130,000)

0

0

(130,000)

**Total Optional Savings Changes****0.00****(130,000)****0****0****(130,000)**